

Driving Under the Influence Programs

DESCRIPTION OF MAJOR SERVICES

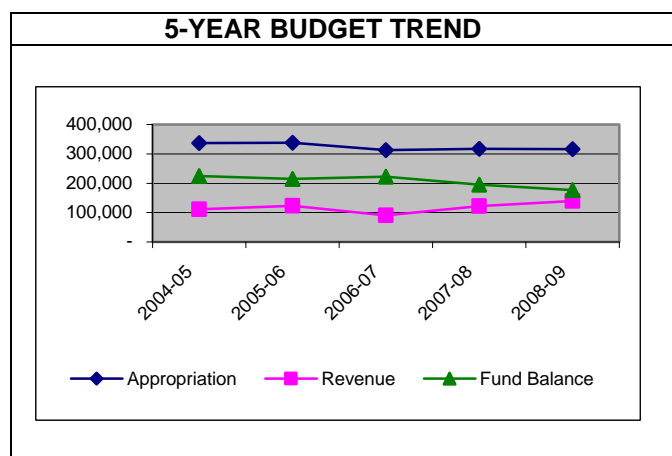
As per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health charges fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and Driving Under the Influence (DUI) programs. Supervision of these programs resides with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county.

Fees collected from privately owned and operated DUI programs within the county are deposited into this fund. Funds are then transferred to the Alcohol and Drug Services (ADS) general fund budget unit, as needed, to meet the costs of staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS.

There is no staffing associated with this budget unit.

BUDGET HISTORY

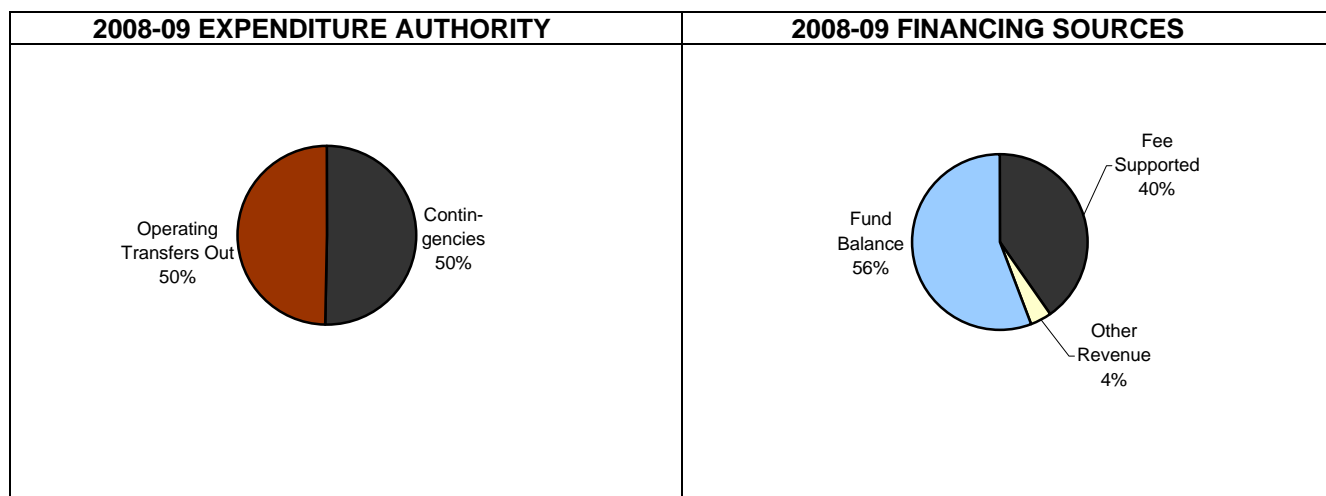


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	130,000	130,000	156,245	316,662	157,214
Departmental Revenue	114,685	137,730	128,217	122,000	139,554
Fund Balance				194,662	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
 DEPARTMENT: Behavioral Health
 FUND: Driving Under the Influence Program

BUDGET UNIT: SDC MLH
 FUNCTION: Health & Sanitation
 ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	122,255	159,342	37,087
Total Appropriation	-	-	-	-	122,255	159,342	37,087
Operating Transfers Out	130,000	130,000	156,245	157,214	194,407	157,214	(37,193)
Total Requirements	130,000	130,000	156,245	157,214	316,662	316,556	(106)
Departmental Revenue							
Use Of Money and Prop	4,171	10,319	13,272	12,418	12,000	12,418	418
Current Services	110,514	127,411	114,945	127,136	110,000	127,136	17,136
Total Revenue	114,685	137,730	128,217	139,554	122,000	139,554	17,554
Fund Balance					194,662	177,002	(17,660)

Contingencies of \$159,342 include an increase of \$37,087 based on a reduction in operating transfers out.

Operating transfers out of \$157,214 includes transfers to the Alcohol and Drug Services budget unit to cover salaries and benefits for DUI related activities. The decrease of \$37,193 is due to the reduction in the number of ADS staff assigned to this function.

Departmental revenue of \$139,554 includes DUI fees paid by program providers and interest revenue. The increase of \$17,554 is due to an anticipated increase in fees collected by DUI providers based on current trends.

